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# REPORT OF THE COMMITTEE FOR PROGRAMME AND COORDINATION

## Programme budget implications arising from the report of the Committee for Programme and Coordination on the work of the first part and second part of its thirty-second session 1/

## Statement submitted by the Secretary-General in accordance with regulation 4.8 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation

1. At its thirty-second session, held in New York from 11 to 22 May and from 31 August to 18 September 1992, the Committee for Programme and Coordination made several recommendations that would give rise to programme budget implications. In accordance with regulation 4.8 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/PPBME Rules/1 (1987)), those implications and the recommendations to which they relate are presented below.

## I. PROPOSED REVISIONS TO THE MEDIUM-TERM PLAN FOR THE PERIOD 1992-1997

### A. Prototype of new format to the medium-term plan and a technical seminar on the prototype

2. In paragraph 21 of the report of the Committee on the work of the second part of its thirty-second session, the Committee recommended that a prototype of a possible new format of the medium-term plan should be presented to the Committee at its thirty-third session. The prototype should take into account the relevant conclusions of the seminar on the prototype of a new budget

document and address, in particular, issues concerning the manageability of the drafting and revision process, including the questions of preparation and submission of documentation and the review of programme planning documents by subsidiary intergovernmental machinery.

3. In paragraph 22 of the report, the Committee further recommended that an ad hoc technical seminar of experts should be convened in the field of programme planning of the United Nations, without additional cost to the Organization, to assist the Secretariat in the drafting of the proposal.

4. The activities described in paragraphs 2 and 3 above would fall under subprogramme 5 of programme 42 of the medium-term plan for the period 1992-1997. The proposed prototype would address problems referred to in paragraphs 42.11, 42.34, 42.38 (a) and (d) and 42.39 of the programme.

5. Should the General Assembly approve the recommendations of the Committee mentioned in paragraphs 1 and 2 above, two additional activities would be included under subprogramme 5 of programme 42, Programme planning, budget and finance, initially approved by the General Assembly under Section 33 C, to read as follows:

Under the cluster of activities "Parliamentary Services":

c. "Report of the Secretary-General on the prototype of a new medium-term plan format."

Under the cluster of activities, "3", "Programme planning, budgeting and monitoring":

d. "Planning, organization and substantive servicing of a technical seminar to review the new format of the medium-term plan."

6. The Secretary-General intends to convene such a seminar during the first quarter of 1993. Its modalities remain to be determined.

## B. Revisions to the medium-term plan 1992-1997

7. In the paragraphs relating to conclusions and recommendations under Parts B and A of its reports on the first part and second part of its thirty-second session, respectively, the Committee makes a number of observations and recommendations related to the Secretary-General's proposed revisions to the medium-term plan. Should they be approved by the Economic and Social Council and the General Assembly, the revisions to the medium-term plan, as modified by the recommendations of the Committee, will guide the implementation of the programme during the balance of the current biennium, and will constitute the basis for the formulation of the proposed programme budget for the biennium 1994-1995.

## II. COORDINATION QUESTIONS

8. In paragraph 274 concerning coordination of its report on the second part of its thirty-second session, the Committee decided to propose to the Administrative Committee on Coordination that the twenty-seventh series of Joint Meetings of the Committee for Programme and Coordination and the Administrative Committee on Coordination be held in the spring of 1993 to discuss the results of the United Nations Conference on Environment and Development and their implications for the United Nations system. The venue of the twenty-seventh series of Joint Meetings has yet to be decided. Pursuant to Economic and Social Council resolution 1988/64, the Joint Meetings should normally be held in New York in conjunction with the autumn session of the Administrative Committee on Coordination. Since it is anticipated that the spring session of the Administrative Committee on Coordination will be held in Rome, it has been suggested that the twenty-seventh series of Joint Meetings should also be held in Rome.

9. In its resolution 46/185 C, section I, the General Assembly, inter alia, decided that:

> "starting in 1992, the travel expenses and subsistence allowances of the members of the Committee for Programme and Coordination for attendance at the joint meetings of the Committee for Programme and Coordination and the Administrative Committee on Coordination should be authorized under the regular budget of the Organization, on the understanding that there will be no increase in the total appropriation of the relevant part of Section 1 and that claims related to the regular sessions of the Committee for Programme and Coordination will have first priority."

Accordingly, subject to the provisions of the resolution, resources would be required to meet the travel and subsistence costs of members of the Committee for Programme and Coordination attending the Joint Meetings, either in New York or Rome.

## III. RESOURCE REQUIREMENTS AT FULL COST

10. On the basis of past experience with regular sessions of the Committee for Programme and Coordination in New York, it is assumed that, were the Joint Meetings to be held in New York, 10 of the members would not avail themselves of their entitlements for reimbursement of travel and subsistence costs because some of them are based in New York, or for other reasons. On the other hand, were the Joint Meetings to be held in Rome, it is assumed that all members would avail themselves of their travel entitlements. In either case, it is assumed that the Joint Meetings will last for two days and be preceded by a three-day meeting of members of the Committee for Programme and Coordination. It is understood that, were the meetings held in Rome, it would be at the invitation of FAO and no additional conference-servicing costs would arise. Based on those factors, the geographical pattern of membership, applicable subsistence rates and different average distances and air fares,

the estimated travel costs of holding the twenty-seventh series of Joint Meetings in New York or Rome are as follows:

| | New York | Rome |
|---|---|---|
| Travel | 86 400 | 90 100 |
| Subsistence (five days) | 28 600 | 60 000 |
| | 115 000 | 150 100 |

On that basis, holding the Joint Meetings in Rome rather than New York would involve an estimated increase in cost of $35,100.

## A. Potential for absorption

11. Under the terms of General Assembly resolution 46/185 C, section I, the Secretariat would only be in a position to meet travel and subsistence costs of members of the Committee for Programme and Coordination attending the Joint Meetings with the Administrative Committee on Coordination if such costs could be absorbed within the appropriation for travel of representatives to the Committee for Programme and Coordination under section 1, after providing for the travel and subsistence costs of members to regular sessions of the Committee. Current indications are that this would not be possible in 1992-1993. Commitments for travel costs of members to the two parts of the thirty-second session of the Committee for Programme and Coordination slightly exceed the appropriation for that purpose in 1992. It is unlikely that the relevant appropriation for 1993 would cover the travel costs of Committee members to the meetings of the Committee, as well as to one or two series of Joint Meetings with the Administrative Committee on Coordination, regardless of the venue.

## B. Summary

12. Since the provisions of General Assembly 46/185 C, section I, in effect make payment of the travel costs of members of the Committee for Programme and Coordination to the annual series of Joint Meetings with the Administrative Committee on Coordination contingent upon sufficient resources being available in the relevant appropriation after provision for travel to the regular sessions, it is estimated that it would not be possible for travel costs with respect to attendance at the twenty-seventh series of the Joint Meetings by members of the Committee for Programme and Coordination to be met under the terms of General Assembly resolution 46/185 C, section I. Under the terms of that same resolution, no additional appropriations would be required under Section 1 of the programme budget for the biennium 1992-1993.

Notes

1/ A/47/16 (Part I and Part II). The report of the Committee will be issued in final form as Official Records of the General Assembly, Forty-seventh Session, Supplement No. 16 (A/47/16).

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